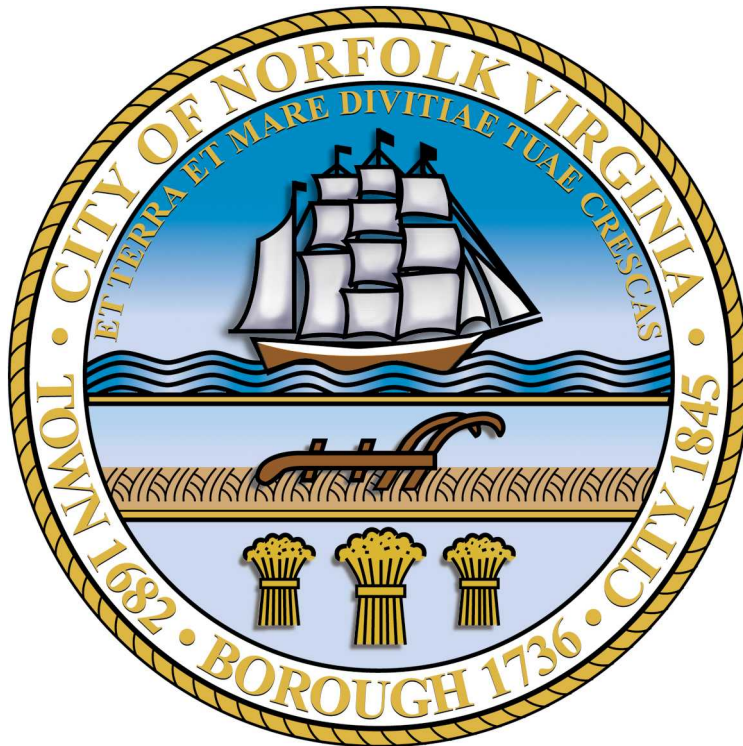


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# General Fund Expenditures

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# GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
<b>LEGISLATIVE</b>			
City Council	372,895	382,044	362,855
City Clerk	1,417,615	1,386,052	1,361,325
City Real Estate Assessor	2,014,066	2,047,282	2,011,461
City Auditor	749,608	792,156	815,654
<b>Total Legislative</b>	<b>4,554,184</b>	<b>4,607,534</b>	<b>4,551,295</b>
<b>EXECUTIVE</b>			
City Manager	1,999,626	2,356,108	2,263,936
Office of Budget and Strategic Planning	1,241,721	1,732,313	1,550,055
Communications and Public Information <sup>1</sup>	2,395,407	0	0
Office to End Homelessness	254,916	295,651	278,329
<b>Total Executive</b>	<b>5,891,670</b>	<b>4,384,072</b>	<b>4,092,320</b>
<b>DEPARTMENT OF LAW</b>	<b>3,963,634</b>	<b>4,040,898</b>	<b>4,035,246</b>
<b>CONSTITUTIONAL OFFICERS</b>			
Commissioner of the Revenue	3,138,434	3,119,918	3,107,123
City Treasurer	2,338,597	2,475,894	2,282,686
Clerk of the Circuit Court	2,762,960	3,076,257	3,052,189
Commonwealth's Attorney	5,592,641	5,572,236	5,489,547
Sheriff and Jail	38,090,594	39,305,975	40,332,249
<b>Total Constitutional Officers</b>	<b>51,923,226</b>	<b>53,550,280</b>	<b>54,263,794</b>
<b>JUDICIAL</b>			
General District Court	207,249	269,798	266,291
Juvenile and Domestic Relations Court	72,256	80,290	79,246
Circuit Court Judges	650,542	663,179	674,717
Norfolk Juvenile Court Service Unit	195,485	197,009	161,017
Magistrate	24,696	24,152	20,168
<b>Total Judicial</b>	<b>1,150,228</b>	<b>1,234,428</b>	<b>1,201,439</b>
<b>OFFICE OF ELECTIONS</b>	<b>836,058</b>	<b>843,921</b>	<b>660,834</b>
<b>GENERAL MANAGEMENT</b>			
Communications and Technology <sup>1,2</sup>	10,261,588	13,419,280	13,134,160
Finance	2,884,032	3,493,835	3,864,623
General Services	19,436,714	20,443,756	22,864,529
Human Resources	3,072,330	3,322,526	3,271,383
<b>Total General Management</b>	<b>35,654,664</b>	<b>40,679,397</b>	<b>43,134,695</b>
<b>COMMUNITY DEVELOPMENT</b>			
City Planning <sup>2</sup>	7,057,566	7,272,194	4,615,334
Neighborhood Development <sup>2</sup>	0	0	3,189,572

<b>Department</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Approved</b>	<b>FY 2015 Proposed</b>
Development	1,794,140	1,876,151	1,964,930
<b>Total Community Development</b>	<b>8,851,706</b>	<b>9,148,345</b>	<b>9,769,836</b>
<b>NON-DEPARTMENTAL APPROPRIATIONS</b>			
Central Appropriations	19,992,805	26,060,507	18,470,601
Grant Providers on Behalf of City	1,405,138	1,480,138	1,642,484
Funds to Community Partners	1,707,320	1,929,763	1,646,480
Public-Private Partnerships for City-Owned Facilities	4,585,052	4,838,059	4,756,404
Public-Private Partnerships for Tourism and Special Event Organizations	8,139,024	8,246,856	8,046,856
Public Partnerships to Provide Services	15,507,263	19,607,261	19,520,555
Contractual Obligations	4,496,345	4,032,226	4,088,198
Memberships and Dues	718,404	722,938	735,999
Other Arrangements	1,555,872	1,632,400	2,308,122
<b>Total Non-Departmental Appropriations</b>	<b>58,107,223</b>	<b>68,550,148</b>	<b>61,215,699</b>
<b>CULTURAL ACTIVITIES, PARKS AND RECREATION</b>			
Libraries	7,859,198	8,277,790	9,838,105
Cultural Facilities, Arts and Entertainment	6,655,074	6,587,755	5,666,133
Zoological Park	4,134,336	3,874,679	3,622,550
The National Maritime Center	5,550,150	5,535,500	4,830,326
Recreation, Parks and Open Space	17,197,625	18,018,941	16,822,075
<b>Total Cultural Activities, Parks and Recreation</b>	<b>41,396,383</b>	<b>42,294,665</b>	<b>40,779,189</b>
<b>PUBLIC HEALTH AND ASSISTANCE</b>			
Public Health	3,842,724	3,690,295	3,330,351
Human Services	46,655,423	47,402,805	46,440,230
<b>Total Public Health and Assistance</b>	<b>50,498,147</b>	<b>51,093,100</b>	<b>49,770,581</b>
<b>PUBLIC SAFETY</b>			
Police	65,489,424	65,969,280	65,210,324
Fire-Rescue	41,355,186	40,233,760	39,888,918
<b>Total Public Safety</b>	<b>106,844,610</b>	<b>106,203,040</b>	<b>105,099,242</b>
<b>PUBLIC WORKS<sup>3</sup></b>	<b>40,018,268</b>	<b>42,983,976</b>	<b>24,103,886</b>
<b>DEBT SERVICE</b>	<b>77,225,956</b>	<b>75,929,113</b>	<b>73,084,865</b>
<b>PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)</b>	<b>298,593,244</b>	<b>311,957,882</b>	<b>310,673,918</b>
<b>Subtotal</b>	<b>785,509,201</b>	<b>817,500,799</b>	<b>786,436,839</b>

Beginning FY 2015, the Norfolk Community Services Board (NCSB) will be classified as General Fund. The budget impact is reflected below.

NCSB	0	0	25,949,786
<b>Total General Fund</b>	<b>785,509,201</b>	<b>817,500,799</b>	<b>812,386,625</b>

<sup>1</sup> Communications and Public Information was combined into Communications and Technology in FY 2014.

<sup>2</sup> Beginning FY 2015, neighborhood programs and services will be combined into Neighborhood Development.

<sup>3</sup> The decline from FY 2014 reflects reclassification of Waste Management as Special Revenue Fund beginning FY 2015.